

3720 California Coastal Commission

The California Coastal Commission, comprised of 12 voting members appointed equally by the Governor, the Senate Rules Committee, and the Speaker of the Assembly, was created by voter initiative in 1972 and was made permanent by the California Coastal Act of 1976 (Coastal Act). The Coastal Act calls for the protection and enhancement of public access and recreation, marine resources, environmentally sensitive habitat areas, marine water quality, agriculture, and scenic resources, and makes provisions for coastal-dependent industrial and energy development. New development in the coastal zone requires a coastal permit either from local government or the Commission. Local governments are required to prepare a local coastal program (LCP) for the coastal zone portion of their jurisdiction. After an LCP has been reviewed and approved by the Commission as being consistent with the Coastal Act, the Commission's regulatory authority over most types of new development is delegated to the local government, subject to limited appeals to the Commission. The Commission also is designated the principal state coastal management agency for the purpose of administering the federal Coastal Zone Management Act in California and has exclusive regulatory authority over federal activities such as permits, leases, federal development projects, and other federal actions that could affect coastal zone resources and that would not otherwise be subject to state control.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Coastal Management Program	104.8	115.9	115.0	\$15,185	\$16,337	\$16,090
20 Coastal Energy Program	7.7	5.7	6.6	836	763	860
30.01 Administration	23.7	23.3	23.3	1,590	1,739	1,751
30.02 Distributed Administration	-	-	-	-1,531	-1,658	-1,651
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	136.2	144.9	144.9	\$16,080	\$17,181	\$17,050
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$9,917	\$11,460	\$11,351
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,358	1,332	1,298
0890 Federal Trust Fund				3,216	3,052	2,910
0995 Reimbursements				1,589	1,337	1,491
TOTALS, EXPENDITURES, ALL FUNDS				\$16,080	\$17,181	\$17,050

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 20, Section 30000 et seq. and Title 16, United States Code, Chapter 33, Section 1451 et seq.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Various Baseline Adjustments	\$665	\$79	-	\$556	-\$195	-
Totals, Baseline Adjustments	\$665	\$79	-	\$556	-\$195	-
Policy Adjustment Descriptions						
• Augmentation for Whale Tail Competitive Grants Program	\$-	\$-	-	\$-	\$252	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$252	-
TOTALS, BUDGET ADJUSTMENTS	\$665	\$79	-	\$556	\$57	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 COASTAL MANAGEMENT PROGRAM

The objectives of the Coastal Management Program are to implement coastal resources conservation through planning and regulation. Activities include:

* Dollars in thousands, except in Salary Range.

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- Reviewing and approval of local coastal programs (LCPs), port master plans, university long-range development plans, and any amendments to such plans, for consistency with the Coastal Act.
- Reviewing coastal development permit applications for new development in areas without a certified LCP, areas of permanently retained jurisdiction (e.g., tidelands, submerged lands, and public trust lands) and limited categories of local coastal development permit actions that can be appealed to the Commission.
- Monitoring and enforcement of coastal development permits.
- Reviewing federal activities for consistency with the Coastal Act.
- Protecting and expanding opportunities for public coastal access and recreation.
- Implementing a coastal water quality protection program.
- Providing technical information and assistance to support effective coastal management.
- Implementing a coastal and ocean resource public education program.

20 COASTAL ENERGY PROGRAM

The Coastal Energy Program addresses coastal energy issues including, but not limited to, offshore oil and gas development, electricity generating power plant expansion and development, and siting and development of liquefied natural gas facilities.

30 ADMINISTRATION

The objective of the Administration Program is to provide administrative support including accounting, budgeting, business services, support services, information technology, and personnel to other departmental programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	COASTAL MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$9,478	\$10,972	\$10,766
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	580	624	587
0890	Federal Trust Fund	3,216	3,052	2,910
0995	Reimbursements	1,133	981	1,116
	Totals, State Operations	\$14,407	\$15,629	\$15,379
	Local Assistance:			
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$778	\$708	\$711
	Totals, Local Assistance	\$778	\$708	\$711
ELEMENT REQUIREMENTS				
10.10	Regulation of Coastal Development	\$5,619	\$6,537	\$6,444
	State Operations:			
0001	General Fund	4,017	5,060	4,915
0890	Federal Trust Fund	1,169	1,000	1,000
0995	Reimbursements	433	477	529
10.20	Local Coastal Program	\$3,970	\$3,777	\$3,625
	State Operations:			
0001	General Fund	1,878	1,944	1,934
0890	Federal Trust Fund	1,692	1,433	1,291
0995	Reimbursements	400	400	400
10.30	Planning and Support Studies	\$3,242	\$3,801	\$3,751
	State Operations:			
0001	General Fund	3,242	3,548	3,498
0890	Federal Trust Fund	-	253	253
10.40	Federal Coastal Management Program	\$355	\$366	\$366
	State Operations:			
0890	Federal Trust Fund	355	366	366
10.50	Coastal Access Program	\$434	\$334	\$393

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		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
State Operations:				
0001	General Fund	232	287	286
0995	Reimbursements	202	47	107
10.60	Coastal Resources Information Center	\$1,565	\$1,522	\$1,511
State Operations:				
0001	General Fund	109	133	133
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	580	624	587
0995	Reimbursements	98	57	80
Local Assistance:				
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	778	708	711
PROGRAM REQUIREMENTS				
20	COASTAL ENERGY PROGRAM			
State Operations:				
0001	General Fund	\$439	\$488	\$585
0995	Reimbursements	<u>397</u>	<u>275</u>	<u>275</u>
Totals, State Operations		\$836	\$763	\$860
PROGRAM REQUIREMENTS				
30	ADMINISTRATION AND SUPPORT ACTIVITIES			
State Operations:				
0995	Reimbursements	<u>\$59</u>	<u>\$81</u>	<u>\$100</u>
Totals, State Operations		\$59	\$81	\$100
ELEMENT REQUIREMENTS				
30.01	Administration	1,590	1,739	1,751
30.02	Distributed Administration	-1,531	-1,658	-1,651
TOTALS, EXPENDITURES				
State Operations		15,302	16,473	16,339
Local Assistance		<u>778</u>	<u>708</u>	<u>711</u>
Totals, Expenditures		\$16,080	\$17,181	\$17,050

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	136.2	152.5	152.5	\$8,493	\$9,331	\$9,386
Total Adjustments	-	-	-	-	654	558
Estimated Salary Savings	<u>-</u>	<u>-7.6</u>	<u>-7.6</u>	<u>-</u>	<u>-499</u>	<u>-499</u>
Net Totals, Salaries and Wages	136.2	144.9	144.9	\$8,493	\$9,486	\$9,445
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,754</u>	<u>3,035</u>	<u>3,032</u>
Totals, Personal Services	136.2	144.9	144.9	\$11,247	\$12,521	\$12,477
OPERATING EXPENSES AND EQUIPMENT						
				<u>\$4,055</u>	<u>\$3,952</u>	<u>\$3,862</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,302	\$16,473	\$16,339
					16,473	16,339
2 Local Assistance				Expenditures		
				<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Public Education Program Assistance Grants				<u>\$778</u>	<u>\$708</u>	<u>\$711</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$778	\$708	\$711

* Dollars in thousands, except in Salary Range.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,801	\$10,795	\$11,351
Allocation for employee compensation	30	581	-
Allocation for contingencies or emergencies	160	-	-
Adjustment per Section 3.60	-41	81	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
Totals Available	\$9,950	\$11,460	\$11,351
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$9,917	\$11,460	\$11,351
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$582	\$606	\$587
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-2	2	-
TOTALS, EXPENDITURES	\$580	\$624	\$587
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,032	\$3,040	\$2,910
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-11	2	-
Adjustment per Section 4.75 Statewide Surcharge	-	-4	-
Budget Adjustment	195	-	-
TOTALS, EXPENDITURES	\$3,216	\$3,052	\$2,910
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,589	\$1,337	\$1,491
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,302	\$16,473	\$16,339
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$778	\$708	\$711
TOTALS, EXPENDITURES	\$778	\$708	\$711
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$778	\$708	\$711
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$16,080	\$17,181	\$17,050

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund^s			
BEGINNING BALANCE	\$268	\$400	\$67
Prior year adjustments	33	-	-
Adjusted Beginning Balance	\$301	\$400	\$67

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	2005-06*	2006-07*	2007-08*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	1,663	1,744	1,765
Total Revenues, Transfers, and Other Adjustments	<u>\$1,663</u>	<u>\$1,744</u>	<u>\$1,765</u>
Total Resources	\$1,964	\$2,144	\$1,832
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
3720 California Coastal Commission			
State Operations	580	624	587
Local Assistance	778	708	711
3760 State Coastal Conservancy (Capital Outlay)	186	721	400
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>20</u>	<u>23</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,564</u>	<u>\$2,077</u>	<u>\$1,699</u>
FUND BALANCE	\$400	\$67	\$133
Reserve for economic uncertainties	400	67	133

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	136.2	152.5	152.5	\$8,493	\$9,331	\$9,386
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>654</u>	<u>558</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$654</u>	<u>\$558</u>
TOTALS, SALARIES AND WAGES	136.2	152.5	152.5	\$8,493	\$9,985	\$9,944

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